

Department of Agriculture

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Administration	1,616,400	1,426,300	1,924,500	1,755,900	1,745,100	1,752,200
Animal Industries	5,228,900	4,922,500	5,669,600	6,182,800	5,809,900	5,809,900
Agricultural Resources	3,209,500	2,807,800	3,232,100	3,380,100	3,384,700	3,384,700
Plant Industries	3,241,600	2,842,200	3,598,400	3,834,400	3,758,400	3,828,400
Agricultural Inspections	10,137,100	7,213,800	10,265,700	10,511,900	10,419,100	10,419,100
Marketing and Development	2,662,000	2,343,300	993,500	1,027,000	1,014,600	1,014,600
Animal Damage Control	387,300	387,200	427,300	413,100	407,300	407,300
Sheep Commission	168,000	125,200	170,600	175,700	176,500	176,500
Total:	26,650,800	22,068,300	26,281,700	27,280,900	26,715,600	26,792,700
BY FUND SOURCE						
General	5,665,300	5,675,200	5,750,200	6,297,600	5,689,700	5,689,700
Dedicated	17,017,100	12,517,700	17,572,900	17,847,100	17,916,100	17,993,200
Federal	3,968,400	3,875,400	2,958,600	3,136,200	3,109,800	3,109,800
Total:	26,650,800	22,068,300	26,281,700	27,280,900	26,715,600	26,792,700
Percent Change:		(17.2%)	19.1%	3.8%	1.7%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,642,300	13,966,800	17,634,900	18,382,300	18,475,700	18,510,700
Operating Expenditures	5,564,000	4,186,600	5,199,000	5,265,600	5,064,100	5,106,200
Capital Outlay	350,600	361,000	628,800	934,000	524,000	524,000
Trustee/Benefit	3,093,900	3,553,900	2,819,000	2,699,000	2,651,800	2,651,800
Total:	26,650,800	22,068,300	26,281,700	27,280,900	26,715,600	26,792,700
Full-Time Positions (FTP)	184.56	184.56	181.60	186.60	185.60	185.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 185.6 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	181.60	5,603,000	17,572,900	2,958,600	26,134,500
Supplementals	0.00	147,200	0	0	147,200
Deficiency Warrants and Transfers Out	0.00	223,500	0	0	223,500
Revenue Adjustments	0.00	(223,500)	0	0	(223,500)
FY 2004 Total Appropriation	181.60	5,750,200	17,572,900	2,958,600	26,281,700
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	1,965,000	1,965,000
FY 2004 Estimated Expenditures	181.60	5,750,200	17,572,900	4,923,600	28,246,700
Removal of One-Time Expenditures	0.00	(147,200)	(645,600)	(2,006,000)	(2,798,800)
FY 2005 Base	181.60	5,603,000	16,927,300	2,917,600	25,447,900
Personnel Cost Rollups	0.00	84,900	124,700	14,000	223,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	472,700	0	472,700
Nonstandard Adjustments	0.00	(86,000)	(45,100)	0	(131,100)
Change in Employee Compensation	0.00	87,800	268,300	22,500	378,600
FY 2005 Program Maintenance	181.60	5,689,700	17,747,900	2,954,100	26,391,700
Enhancements	4.00	0	245,300	155,700	401,000
FY 2005 Total	185.60	5,689,700	17,993,200	3,109,800	26,792,700
Chg from FY 2004 Orig Approp.	4.00	86,700	420,300	151,200	658,200
% Chg from FY 2004 Orig Approp.	2.2%	1.5%	2.4%	5.1%	2.5%

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1216 (Ch.5), H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	741,800	741,800	1,009,700	812,700	796,600	796,600
Dedicated	874,600	684,500	914,800	943,200	948,500	955,600
Total:	1,616,400	1,426,300	1,924,500	1,755,900	1,745,100	1,752,200
Percent Change:		(11.8%)	34.9%	(8.8%)	(9.3%)	(9.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,090,300	970,400	1,144,500	1,180,100	1,194,600	1,194,600
Operating Expenditures	526,100	411,600	590,700	514,700	503,700	510,800
Capital Outlay	0	17,500	24,200	42,900	28,900	28,900
Trustee/Benefit	0	26,800	165,100	18,200	17,900	17,900
Total:	1,616,400	1,426,300	1,924,500	1,755,900	1,745,100	1,752,200
Full-Time Positions (FTP)	15.90	15.90	17.32	17.32	17.32	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	17.32	862,500	914,800	0	1,777,300	
1. Repay Interest to Federal Agency	0.00	147,200	0	0	147,200	
FY 2004 Total Appropriation	17.32	1,009,700	914,800	0	1,924,500	
Removal of One-Time Expenditures	0.00	(147,200)	(33,200)	0	(180,400)	
FY 2005 Base	17.32	862,500	881,600	0	1,744,100	
Personnel Cost Rollups	0.00	8,800	12,600	0	21,400	
Replacement Items	0.00	0	37,900	0	37,900	
Nonstandard Adjustments	0.00	(86,000)	(1,000)	0	(87,000)	
Change in Employee Compensation	0.00	11,300	17,400	0	28,700	
FY 2005 Maintenance (MCO)	17.32	796,600	948,500	0	1,745,100	
6. Ag in the Classroom	0.00	0	7,100	0	7,100	
FY 2005 Total Appropriation	17.32	796,600	955,600	0	1,752,200	
Change From FY 2004 Original Approp.	0.00	(65,900)	40,800	0	(25,100)	
% Change From FY 2004 Original Approp.	0.0%	(7.6%)	4.5%		(1.4%)	

SUPPLEMENTAL APPROPRIATION: S1216 provided \$147,200 to repay interest on a federal grant received for the Specialty Crop Project beginning in FY 2001. Over \$4 million in grant funds were received in advance and deposited in the state treasury until disbursed. The interest was credited to the General Fund. However, the federal grant required that interest on advances be reimbursed. During the session, the department re-negotiated the interest rate with the Commodity Credit Corporation, reduced the repayment to \$81,700, and was able to return \$65,500 to the General Fund.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items include \$12,000 for desktop computers, \$9,000 for software, \$10,000 for a server, \$3,000 for a printer, and \$3,900 for furnishings and equipment. Nonstandard adjustments reflect changes in Attorney General, and Controller fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The one enhancement for this program increased spending authority for the dedicated Ag in the Class Fund from \$20,900 to \$28,000. This will allow the department to pay more of the Ag the Classroom program's bills directly through the statewide accounting system and fewer through the off-budget checking account.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	468,400	310,300	0	17,900	0	796,600
D 0125-01 Admin. Services	9.28	630,500	99,100	0	0	0	729,600
OT D 0125-01 Admin. Services	0.00	0	9,000	28,900	0	0	37,900
D 0125-02 Facilities Maint.	1.00	95,700	64,400	0	0	0	160,100
D 0320-00 Ag in the Classroom	0.00	0	28,000	0	0	0	28,000
Totals:	17.32	1,194,600	510,800	28,900	17,900	0	1,752,200

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,670,300	1,670,300	1,650,300	2,054,900	1,706,500	1,706,500
Dedicated	1,995,700	1,784,700	2,104,500	2,040,700	2,045,300	2,045,300
Federal	1,562,900	1,467,500	1,914,800	2,087,200	2,058,100	2,058,100
Total:	5,228,900	4,922,500	5,669,600	6,182,800	5,809,900	5,809,900
Percent Change:		(5.9%)	15.2%	9.1%	2.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,590,100	2,524,200	2,660,600	2,921,400	2,897,900	2,897,900
Operating Expenditures	1,373,600	964,700	1,250,500	1,336,800	1,263,000	1,263,000
Capital Outlay	54,200	142,200	147,500	283,000	38,000	38,000
Trustee/Benefit	1,211,000	1,291,400	1,611,000	1,641,600	1,611,000	1,611,000
Total:	5,228,900	4,922,500	5,669,600	6,182,800	5,809,900	5,809,900
Full-Time Positions (FTP)	42.35	42.35	42.85	45.85	44.85	44.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	42.85	1,650,300	2,104,500	1,914,800	5,669,600
Non-Cognizable Funds and Transfers	0.00	0	0	625,000	625,000
FY 2004 Estimated Expenditures	42.85	1,650,300	2,104,500	2,539,800	6,294,600
Removal of One-Time Expenditures	0.00	0	(147,500)	(625,000)	(772,500)
FY 2005 Base	42.85	1,650,300	1,957,000	1,914,800	5,522,100
Personnel Cost Rollups	0.00	28,100	25,700	2,800	56,600
Replacement Items	0.00	0	32,000	0	32,000
Nonstandard Adjustments	0.00	0	(2,500)	0	(2,500)
Change in Employee Compensation	0.00	28,100	33,100	5,300	66,500
FY 2005 Maintenance (MCO)	42.85	1,706,500	2,045,300	1,922,900	5,674,700
1. Ongoing Federal Grants	2.00	0	0	135,200	135,200
FY 2005 Total Appropriation	44.85	1,706,500	2,045,300	2,058,100	5,809,900
Change From FY 2004 Original Approp.	2.00	56,200	(59,200)	143,300	140,300
% Change From FY 2004 Original Approp.	4.7%	3.4%	(2.8%)	7.5%	2.5%

APPROPRIATION HIGHLIGHTS: One-time non-cognizable federal funds of \$625,000 reflect spending authority for emergency preparedness grants and the Greater Yellowstone Interagency Brucellosis Committee (GYIBC). Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$22,000 for a pickup truck and \$10,000 for five computers. Nonstandard adjustments reflect changes in Controller fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The one enhancement for this program reflects one position for the federal weed-free hay program and one position for a federal grant writer.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.53	1,155,100	215,400	0	336,000	0	1,706,500
D 0332-06 LVST Disease Fees	5.92	507,400	254,200	0	0	0	761,600
OT D 0332-06 LVST Disease Fees	0.00	0	0	32,000	0	0	32,000
D 0332-07 Dairy Insp. Fees	13.34	780,400	252,700	0	0	0	1,033,100
D 0332-09 Egg Inspect. Fees	2.06	86,900	25,000	0	0	0	111,900
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	4.00	362,100	415,000	0	1,275,000	0	2,052,100
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	44.85	2,897,900	1,263,000	38,000	1,611,000	0	5,809,900

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	859,400	859,400	865,900	888,400	885,500	885,500
Dedicated	1,778,100	1,426,500	1,793,700	1,885,700	1,891,200	1,891,200
Federal	572,000	521,900	572,500	606,000	608,000	608,000
Total:	3,209,500	2,807,800	3,232,100	3,380,100	3,384,700	3,384,700
Percent Change:		(12.5%)	15.1%	4.6%	4.7%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,969,100	1,751,800	1,997,500	2,118,000	2,143,500	2,143,500
Operating Expenditures	1,102,600	976,000	1,105,200	1,118,800	1,097,900	1,097,900
Capital Outlay	137,800	80,000	129,400	143,300	143,300	143,300
Total:	3,209,500	2,807,800	3,232,100	3,380,100	3,384,700	3,384,700
Full-Time Positions (FTP)	28.43	28.43	30.47	31.47	31.47	31.47
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	30.47	865,900	1,793,700	572,500	3,232,100	
Non-Cognizable Funds and Transfers	0.00	0	0	100,000	100,000	
FY 2004 Estimated Expenditures	30.47	865,900	1,793,700	672,500	3,332,100	
Removal of One-Time Expenditures	0.00	0	(138,200)	(100,000)	(238,200)	
FY 2005 Base	30.47	865,900	1,655,500	572,500	3,093,900	
Personnel Cost Rollups	0.00	8,700	25,100	4,700	38,500	
Replacement Items	0.00	0	118,000	0	118,000	
Nonstandard Adjustments	0.00	0	(2,500)	0	(2,500)	
Change in Employee Compensation	0.00	10,900	29,300	10,300	50,500	
FY 2005 Maintenance (MCO)	30.47	885,500	1,825,400	587,500	3,298,400	
5. Agricultural Water Quality	1.00	0	65,800	20,500	86,300	
FY 2005 Total Appropriation	31.47	885,500	1,891,200	608,000	3,384,700	
Change From FY 2004 Original Approp.	1.00	19,600	97,500	35,500	152,600	
% Change From FY 2004 Original Approp.	3.3%	2.3%	5.4%	6.2%	4.7%	

APPROPRIATION HIGHLIGHTS: Non-cognizable federal funds reflected \$100,000 for discretionary grants. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$47,000 for vehicles, \$7,500 for field equipment, \$60,500 for computers, and \$3,000 for office furnishings. Nonstandard adjustments reflected changes in Controller fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The enhancement authorized for this program added one water quality analyst, operating expenditures, and one-time equipment to conduct field work regarding ground and surface water protection.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	445,200	440,300	0	0	0	885,500
D 0332-05 Pesticides Fees	21.15	1,258,000	489,900	0	0	0	1,747,900
OT D 0332-05 Pesticides Fees	0.00	0	0	143,300	0	0	143,300
F 0348-00 Federal Grant	4.00	440,300	167,700	0	0	0	608,000
Totals:	31.47	2,143,500	1,097,900	143,300	0	0	3,384,700

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H504 (Ch.2), H763 (Ch.194), H842 (Ch.210), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	769,000	769,000	777,300	896,800	806,300	806,300
Dedicated	2,429,800	1,841,700	2,466,300	2,617,600	2,630,700	2,700,700
Federal	42,800	231,500	354,800	320,000	321,400	321,400
Total:	3,241,600	2,842,200	3,598,400	3,834,400	3,758,400	3,828,400
Percent Change:		(12.3%)	26.6%	6.6%	4.4%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,373,900	2,011,900	2,627,500	2,814,600	2,806,400	2,841,400
Operating Expenditures	659,100	626,600	677,200	721,700	655,700	690,700
Capital Outlay	56,600	71,500	141,700	144,300	144,300	144,300
Trustee/Benefit	152,000	132,200	152,000	153,800	152,000	152,000
Total:	3,241,600	2,842,200	3,598,400	3,834,400	3,758,400	3,828,400
Full-Time Positions (FTP)	36.21	36.21	38.65	39.65	39.65	39.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	38.65	777,300	2,466,300	354,800	3,598,400
Pest Control Deficiency Warrants	0.00	223,500	0	0	223,500
Other Approp Adjustments	0.00	(223,500)	0	0	(223,500)
FY 2004 Total Appropriation	38.65	777,300	2,466,300	354,800	3,598,400
Non-Cognizable Funds and Transfers	0.00	0	0	180,000	180,000
FY 2004 Estimated Expenditures	38.65	777,300	2,466,300	534,800	3,778,400
Removal of One-Time Expenditures	0.00	0	(120,700)	(221,000)	(341,700)
FY 2005 Base	38.65	777,300	2,345,600	313,800	3,436,700
Personnel Cost Rollups	0.00	14,000	30,800	1,900	46,700
Replacement Items	0.00	0	115,300	0	115,300
Nonstandard Adjustments	0.00	0	(7,500)	0	(7,500)
Change in Employee Compensation	0.00	15,000	44,100	5,700	64,800
FY 2005 Maintenance (MCO)	38.65	806,300	2,528,300	321,400	3,656,000
2. Crop Residue Disposal	0.00	0	10,000	0	10,000
4. Feed & Fertilizer Program Manager	1.00	0	102,400	0	102,400
7. Trailer to H776 Smoke Mgmt	0.00	0	60,000	0	60,000
FY 2005 Total Appropriation	39.65	806,300	2,700,700	321,400	3,828,400
Change From FY 2004 Original Approp.	1.00	29,000	234,400	(33,400)	230,000
% Change From FY 2004 Original Approp.	2.6%	3.7%	9.5%	(9.4%)	6.4%

DEFICIENCY WARRANTS: H504 provided \$223,500 to retire agricultural pest control deficiency warrants. Fiscal year 2003 actual costs were \$35,500 for the exotic pest survey program, \$176,900 for Mormon cricket and grasshopper control, and \$11,100 for gypsy moth survey.

APPROPRIATION HIGHLIGHTS: Non-cognizable funds reflected \$180,000 in federal spending authority for pest management and emergency preparedness grants. Personnel benefit costs were funded. Replacement items included \$23,000 for vehicles, \$32,100 for laboratory equipment, and \$60,200 for computers. No inflationary increases were funded. Nonstandard adjustments reflected changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The first enhancement for this program added \$10,000 in spending authority for the crop residue (smoke management) program. JFAC authorized an additional position for the feed and fertilizer program to improve registration response times. H842 added \$60,000 in spending authority and trailed H776 which increased the fee from \$1 to \$2 per acre of agricultural land to be burned in the ten northern counties.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.53	621,100	93,200	0	92,000	0	806,300
D 0183-00 Smoke Management	0.00	85,000	55,000	0	0	0	140,000
OT D 0183-00 Smoke Management	0.00	0	0	12,000	0	0	12,000
D 0330-00 Ag Inspections	18.07	1,147,800	252,900	0	60,000	0	1,460,700
OT D 0330-00 Ag Inspections	0.00	0	0	60,700	0	0	60,700
D 0332-04 C. Feed/Fert Fees	9.65	658,100	162,700	0	0	0	820,800
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	69,600	0	0	69,600
D 0332-08 Honey Adver. Fees	0.00	400	16,000	0	0	0	16,400
D 0332-10 Organic Food Fees	0.40	87,900	30,600	0	0	0	118,500
OT D 0332-10 Organic Food Fees	0.00	0	0	2,000	0	0	2,000
F 0348-00 Federal Grant	0.00	241,100	80,300	0	0	0	321,400
Totals:	39.65	2,841,400	690,700	144,300	152,000	0	3,828,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	926,700	936,600	740,900	913,700	771,800	771,800
Dedicated	9,210,400	6,277,200	9,524,800	9,598,200	9,647,300	9,647,300
Total:	10,137,100	7,213,800	10,265,700	10,511,900	10,419,100	10,419,100
Percent Change:		(28.8%)	42.3%	2.4%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,639,800	6,166,700	8,677,600	8,800,200	8,879,100	8,879,100
Operating Expenditures	978,400	736,400	985,200	972,400	953,600	953,600
Capital Outlay	102,000	36,800	186,000	314,500	169,500	169,500
Trustee/Benefit	416,900	273,900	416,900	424,800	416,900	416,900
Total:	10,137,100	7,213,800	10,265,700	10,511,900	10,419,100	10,419,100
Full-Time Positions (FTP)	48.53	48.53	39.60	39.60	39.60	39.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	39.60	740,900	9,524,800	0	10,265,700
Removal of One-Time Expenditures	0.00	0	(186,000)	0	(186,000)
FY 2005 Base	39.60	740,900	9,338,800	0	10,079,700
Personnel Cost Rollups	0.00	17,300	28,400	0	45,700
Replacement Items	0.00	0	169,500	0	169,500
Nonstandard Adjustments	0.00	0	(31,600)	0	(31,600)
Change in Employee Compensation	0.00	13,600	142,200	0	155,800
FY 2005 Total Appropriation	39.60	771,800	9,647,300	0	10,419,100
Change From FY 2004 Original Approp.	0.00	30,900	122,500	0	153,400
% Change From FY 2004 Original Approp.	0.0%	4.2%	1.3%		1.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$108,000 for vehicles, \$37,500 for an electronic scale, and \$24,000 for computers. Nonstandard adjustments reflect changes in Controller fees and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No enhancements were requested or funded for this program.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	574,300	197,500	0	0	0	771,800
D 0330-00 Ag Inspections	0.10	124,800	48,800	0	3,700	0	177,300
D 0330-12 Weights & Measures	0.00	206,000	20,000	0	0	0	226,000
D 0486-00 Ag Fees Fresh Fruit	26.68	7,974,000	687,300	0	413,200	0	9,074,500
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	169,500	0	0	169,500
Totals:	39.60	8,879,100	953,600	169,500	416,900	0	10,419,100

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	505,000	505,000	510,600	531,300	525,400	525,400
Dedicated	366,300	183,800	366,400	372,700	366,900	366,900
Federal	1,790,700	1,654,500	116,500	123,000	122,300	122,300
Total:	2,662,000	2,343,300	993,500	1,027,000	1,014,600	1,014,600
Percent Change:		(12.0%)	(57.6%)	3.4%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	861,100	463,500	406,600	423,000	427,700	427,700
Operating Expenditures	874,000	424,300	540,000	550,300	540,000	540,000
Capital Outlay	0	13,000	0	6,000	0	0
Trustee/Benefit	926,900	1,442,500	46,900	47,700	46,900	46,900
Total:	2,662,000	2,343,300	993,500	1,027,000	1,014,600	1,014,600
Full-Time Positions (FTP)	10.14	10.14	9.71	9.71	9.71	9.71
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	9.71	510,600	366,400	116,500	993,500	
Non-Cognizable Funds and Transfers	0.00	0	0	1,060,000	1,060,000	
FY 2004 Estimated Expenditures	9.71	510,600	366,400	1,176,500	2,053,500	
Removal of One-Time Expenditures	0.00	0	0	(1,060,000)	(1,060,000)	
FY 2005 Base	9.71	510,600	366,400	116,500	993,500	
Personnel Cost Rollups	0.00	7,100	100	4,600	11,800	
Change in Employee Compensation	0.00	7,700	400	1,200	9,300	
FY 2005 Total Appropriation	9.71	525,400	366,900	122,300	1,014,600	
Change From FY 2004 Original Approp.	0.00	14,800	500	5,800	21,100	
% Change From FY 2004 Original Approp.	0.0%	2.9%	0.1%	5.0%	2.1%	

APPROPRIATION HIGHLIGHTS: Non-cognizable federal fund spending authority reflected \$1,060,000 for specialty crop grants. Personnel benefit costs were funded. No inflationary increases or replacement items were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No enhancements were requested or funded for this program.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	323,800	201,600	0	0	0	525,400
D 0330-00 Ag Inspections	0.00	35,000	100	0	0	0	35,100
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.05	13,300	15,000	0	5,200	0	33,500
F 0348-00 Federal Grant	3.75	55,600	25,000	0	41,700	0	122,300
Totals:	9.71	427,700	540,000	0	46,900	0	1,014,600

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: H763 (Ch.194)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	143,000	143,000	143,000	145,700	143,000	143,000
Dedicated	244,300	244,200	284,300	267,400	264,300	264,300
Total:	387,300	387,200	427,300	413,100	407,300	407,300
Percent Change:		0.0%	10.4%	(3.3%)	(4.7%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	387,100	387,100	427,100	412,900	407,100	407,100
Total:	387,300	387,200	427,300	413,100	407,300	407,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	143,000	284,300	0	427,300
Removal of One-Time Expenditures	0.00	0	(20,000)	0	(20,000)
FY 2005 Base	0.00	143,000	264,300	0	407,300
FY 2005 Total Appropriation	0.00	143,000	264,300	0	407,300
Change From FY 2004 Original Approp.	0.00	0	(20,000)	0	(20,000)
% Change From FY 2004 Original Approp.		0.0%	(7.0%)		(4.7%)

APPROPRIATION HIGHLIGHTS: This program has no personnel costs. No inflationary increases were funded. The FY 2005 General Fund appropriation for this program is the same as the FY 2004 General Fund appropriation. The reduction of \$20,000 in dedicated funds reflects the removal of one-time funding provided for FY 2004 from the Sheep Industry Fee Fund.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	143,000	0	143,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	164,100	0	164,300
Totals:	0.00	0	200	0	407,100	0	407,300

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: H763 (Ch.194), H805 (Ch.282)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of \$.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). For a few years, until a better federal program was started, .25 cents of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	50,100	50,100	52,500	54,100	54,600	54,600
Dedicated	117,900	75,100	118,100	121,600	121,900	121,900
Total:	168,000	125,200	170,600	175,700	176,500	176,500
Percent Change:		(25.5%)	36.3%	3.0%	3.5%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	118,000	78,300	120,600	125,000	126,500	126,500
Operating Expenditures	50,000	46,900	50,000	50,700	50,000	50,000
Total:	168,000	125,200	170,600	175,700	176,500	176,500
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	3.00	52,500	118,100	0	170,600
FY 2005 Base	3.00	52,500	118,100	0	170,600
Personnel Cost Rollups	0.00	900	2,000	0	2,900
Change in Employee Compensation	0.00	1,200	1,800	0	3,000
FY 2005 Total Appropriation	3.00	54,600	121,900	0	176,500
Change From FY 2004 Original Approp.	0.00	2,100	3,800	0	5,900
% Change From FY 2004 Original Approp.	0.0%	4.0%	3.2%		3.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	54,200	400	0	0	0	54,600
D 0332-03 Sheep Ind. Fees	1.50	72,300	29,300	0	0	0	101,600
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	3.00	126,500	50,000	0	0	0	176,500